

FTP All Funds Summary by Agency

	FY 2002 Actual	FY 2003 Total App	FY 2004 Request	FY 2004 Gov's Rec	FY 2004 Approp	Change From FY 2003
1 Education						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research and Extension Service	413.58	388.58	369.53	367.92	369.53	(19.05)
College and Universities	3,759.74	3,552.82	3,594.66	3,594.66	3,590.51	37.69
Community Colleges	264.00	0.00	0.00	0.00	0.00	0.00
Deaf and Blind, Idaho School for the	121.52	121.52	121.52	121.52	121.52	0.00
Education, Office of the State Board of	21.00	21.00	19.40	19.40	19.40	(1.60)
Health Education Programs	20.39	20.39	20.39	20.39	20.39	0.00
Historical Society	51.36	48.36	49.36	48.36	48.36	0.00
Library, State	45.00	41.00	43.00	41.00	41.00	0.00
Professional-Technical Education	542.16	557.72	547.89	526.69	520.69	(37.03)
Public Broadcasting System, Educational	39.00	35.00	35.00	35.00	35.00	0.00
Special Programs	25.49	24.99	24.80	24.80	24.80	(0.19)
Superintendent of Public Instruction	116.00	122.00	122.00	122.00	122.00	0.00
Vocational Rehabilitation	148.00	150.00	150.00	150.00	150.00	0.00
Total Education	5,567.24	5,083.38	5,097.55	5,071.74	5,063.20	(20.18)
2 Health and Human Services						
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,982.31	2,921.91	2,999.01	2,921.91	2,805.41	(116.50)
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
Total Health and Human Services	2,982.31	2,921.91	2,999.01	2,921.91	2,805.41	(116.50)
3 Public Safety						
Correction, Department of	1,473.06	1,385.30	1,512.30	1,419.30	1,417.30	32.00
Judicial Branch	247.00	247.00	247.00	247.00	247.00	0.00
Juvenile Corrections, Department of	348.00	342.75	358.75	347.75	343.75	1.00
Police, Idaho State	542.07	526.07	542.07	536.57	527.07	1.00
Total Public Safety	2,610.13	2,501.12	2,660.12	2,550.62	2,535.12	34.00
4 Natural Resources						
Environmental Quality, Department of	370.55	369.55	371.55	369.55	369.55	0.00
Fish and Game, Department of	511.00	518.00	518.00	518.00	518.00	0.00
Land, Board of Commissioners	253.11	254.61	254.61	254.61	254.61	0.00
Parks and Recreation, Department of	168.25	168.25	168.25	168.25	168.25	0.00
Water Resources, Department of	183.00	175.00	181.00	175.00	175.00	0.00
Total Natural Resources	1,485.91	1,485.41	1,493.41	1,485.41	1,485.41	0.00
5 Economic Development						
Agriculture, Department of	205.31	207.56	204.34	199.84	202.60	(4.96)
Commerce, Department of	55.00	54.00	54.00	54.00	54.00	0.00
Finance, Department of	43.00	43.00	43.00	43.00	43.00	0.00
Industrial Commission	136.50	136.50	137.50	137.50	137.50	1.00
Insurance, Department of	68.50	68.50	68.50	68.50	68.50	0.00
Labor, Department of	16.00	8.00	8.00	8.00	8.00	0.00
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	0.00
Self-Governing Agencies	564.19	564.29	571.57	569.32	572.32	8.03
Transportation Department, Idaho	1,836.00	1,838.00	1,839.00	1,839.00	1,838.00	0.00
Total Economic Development	2,973.50	2,968.85	2,974.91	2,968.16	2,972.92	4.07
6 General Government						
Administration, Department of	173.60	173.60	173.60	173.60	173.60	0.00
Building Fund Advisory Council	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	183.15	176.65	183.15	168.65	177.65	1.00
Controller, State	101.85	101.85	101.85	101.85	101.85	0.00
Governor, Executive Office of the	556.82	557.82	553.82	549.82	558.82	1.00
Legislative Branch	71.75	69.75	72.00	70.00	70.00	0.25
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	0.00
Revenue & Taxation, Department of	420.00	416.00	416.00	414.00	410.00	(6.00)
Secretary of State	43.00	43.00	42.00	42.00	31.00	(12.00)
Treasurer, State	18.00	18.00	18.00	18.00	18.00	0.00
Total General Government	1,570.17	1,558.67	1,562.42	1,539.92	1,542.92	(15.75)
Statewide Total:	17,189.26	16,519.34	16,787.42	16,537.76	16,404.98	(114.36)

Change in Employee Compensation (CEC) Legislative History

FY 1996 to FY 2004

Idaho Code §67-5309B(d) requires the Division of Human Resources to conduct or approve salary surveys within relevant labor markets and make a report to the Governor of proposed salary changes and their estimated costs. The Governor must submit the division's report or his own report to the Legislature prior to the seventh legislative day. By concurrent resolution, the Legislature may accept, modify or reject either report. Failure by the Legislature to act prior to adjournment shall constitute approval of the Governor's report.

FY 2004

The 2003 Legislature took no action, thereby adopting the Governor's recommendation by default, which was no increase in funding for employee compensation, but to allow compensation increases with agency salary savings wherever possible.

FY 2003

The 2002 Legislature took no action, thereby adopting the Governor's Recommendation by default. It provided no increase in funding for employee compensation, but allowed employee compensation increases to be made from agency salary savings.

FY 2002

Because the 2001 Legislature did not adopt a CEC resolution, the Governor's Recommendation was approved by default. It provided a 4.5% increase for all state agencies -- 3.5% to be used for performance related increases plus 1% to address agency specific compensation issues (2% for higher education faculty). CEC was budgeted at \$20.2 in General Fund money and \$37.4 million in all funds.

FY2001

The Legislature adopted HCR 35, which was the employee compensation resolution adopted by the Joint Legislative CEC Compensation Committee. HCR 35 ratified the framework of the Governor's recommendation, which included a 5% move in the payline structure, and a 3.5% CEC, distributed based on merit. HCR 35 also included language encouraging agency directors to make special efforts for low-wage employees who are performing satisfactorily in their positions. CEC was budgeted at \$14.6 million General Fund and \$28.5 million total.

FY 2000

The 1999 Legislature took no action, and by doing so accepted the Governor's recommended 3% statewide average pay increase for state employees. The Governor's recommendation included no movement in the payline, with the full 3% CEC to be distributed on the basis of merit. CEC was budgeted at \$13.4 million General Fund and \$22.8 million total.

FY 1999

SCR 122, a product of the CEC Committee, concurred with the Governor's 5% performance-based pay raise which included a 2% payline move. Moving the payline required only about \$500,000 in General Fund money and \$800,000 in all funds. The Committee also added its own "decompression" emphasis by way of an expectation stated in the resolution that agency directors will give due consideration to employees who have been performing satisfactorily in a position for five or more years but who are below the policy pay rate within their pay grades. CEC was budgeted at \$21 million in General Fund money and \$35.5 million in all funds.

FY 1998

The CEC Committee voted to accept the Governor's recommendation of a 2% pay increase with no payline movement and individual increases to be based on performance. JFAC voted to not fund any CEC increase, but encouraged agencies to provide merit-based raises with monies available in their existing appropriation (e.g. salary savings). HCR 25 stated the Legislature's support for the Governor's CEC recommendation and authorized and encouraged agencies to provide such pay increases to the extent possible within existing appropriations. Zero General Fund and total dollars were budgeted for CEC.

FY 1997

The Joint Legislative CEC Committee voted to accept the Governor's recommended 3% increase in the average payline funded at 3% with individual pay increases to be based on performance. CEC was budgeted at \$11.0 million General Fund and \$20.5 million total.

FY 1996

The 1995 Legislature took no action, thereby accepting the Governor's recommended 5% statewide average pay increase for state employees. That recommendation included a 4% move in the payline with individual employee increases to be based on performance. CEC was budgeted at \$18.7 million General Fund and \$32.5 million total.